

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2027 Expenditure Budget.

Meeting Date: 6/9/2025

Time: 6:00 PM

Location:

Street Address: 5601 N 16th Street

Bldg: District Office

City: Phoenix

Rm/Site:

Board Room

State: AZ

Zip: 85016

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Daniel Humphrey

Email Address: dhumphrey@madisoned.org

Phone: 602-664-7900

Phone Ext:

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

--

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 070438000

VERSION Proposed

I certify that the Budget of Madison School District, Maricopa County for fiscal year 2027 was officially proposed by the Governing Board on 6/9/2025, 2026, and that the complete Proposed Expenditure Budget may be reviewed by contacting Quisha Brelling at the District Office, telephone 602-664-7900 during normal business hours.

Mina Kazi
President of the Governing Board

1. Average Daily Membership:	2025 ADM	Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.6)
		2026 ADM	2027 ADM	
Attending	0.000	0.000	0.000	1. Average salary of all teachers employed in FY 2027 (budget year) 63,276
2. Tax Rates:		Prior FY	Est. Budget FY	2. Average salary of all teachers employed in FY 2026 (prior year) 62,035
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1.7866	1.5753	3. Increase in average teacher salary from the prior year 1,241
Secondary Rate (state-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.0226	2.1008	4. Percentage increase 2%
3. Budgeted expenditures and budget limits	Budgeted Expenditures	Budgeted Carryforward	Budget Limit	Comments on average salary calculation (optional): FY 26 avg based on 25 * 2% FY 27 avg includes 2% increase
Maintenance & Operation Fund	46,768,839	800,000	47,568,839	
Classroom Site Fund	6,458,953	3,090,304	9,549,257	
Unrestricted Capital Outlay Fund	7,789,800	8,000,000	15,789,800	

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./Decr from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	15,555,612	15,839,271	864,337	780,405	16,419,949	16,619,676	
2000 Support Services							
2100 Students	1,918,221	1,948,328	92,462	81,318	2,010,683	2,029,646	0.9
2200 Instructional Staff	2,093,889	2,036,556	96,442	101,814	2,190,331	2,138,370	-2.3
2300, 2400, 2500 Administration	5,377,948	5,045,066	1,175,581	1,287,858	6,553,529	6,332,924	-3.4
2600 Oper./Maint. of Plant	3,587,396	2,946,361	3,749,597	4,585,917	7,336,993	7,532,278	2.7
2900 Other	0	0	0	0	0	0	0.0
3000 Oper. of Noninstructional Services	24,600	39,806	180,900	98,000	205,500	137,806	-32.2
610 School-Sponsored Curricur. Activities	0	0	0	0	0	0	0.0
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0
Regular Education Subsection Subtotal	28,557,666	27,855,388	6,159,319	6,935,312	34,716,985	34,790,700	0.2
200 and 300 Special Education							
1000 Instruction	4,465,953	4,529,718	464,065	464,077	4,930,018	4,993,795	1.3
2000 Support Services							
2100 Students	2,989,087	3,035,636	140,834	141,567	3,129,921	3,177,203	1.5
2200 Instructional Staff	603,865	613,052	26,564	25,135	630,429	638,187	1.2
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0
2900 Other	0	0	0	0	0	0	0.0
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0
Special Education Subsection Subtotal	8,058,905	8,178,406	630,663	630,779	8,689,568	8,809,185	1.4
400 Pupil Transportation	1,559,064	1,578,067	1,141,866	1,158,144	2,700,930	2,736,211	1.3
510 Desegregation	0	0	0	0	0	0	0.0
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0
550 K-3 Reading Program	423,533	432,743	0	0	423,533	432,743	2.2
Budgeted Expenditures	38,599,168	38,044,604	7,931,848	8,724,235	46,531,016	46,768,839	0.5
Maintained for spending after FY 2027 (Planned carryforward)					1,500,000	800,000	
TOTAL BUDGET LIMIT EXPENDITURES	38,599,168	38,044,604	7,931,848	8,724,235	48,031,016	47,568,839	-1.0

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	46,531,016	46,768,839	237,823	0.5%
Instructional Improvement	1,060,000	1,060,000	0	0.0%
English Language Learners	71,287	71,400	113	0.2%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	6,240,597	6,458,953	218,356	3.5%
Federal Projects	5,365,000	5,155,000	(210,000)	-3.9%
State Projects	750,000	50,000	(700,000)	-93.3%
Unrestricted Capital Outlay	10,147,122	7,789,800	(2,357,322)	-23.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	2,552,406	2,559,218	6,812	0.3%
Debt Service	18,300,000	20,000,000	1,700,000	9.3%
School Plant Fund	2,500,000	2,500,000	0	0.0%
Auxiliary Operations	75,000	75,000	0	0.0%
Board Building	48,532,803	41,341,081	(6,991,722)	-14.5%
Food Service	4,500,000	4,500,000	0	0.0%
Other	12,721,000	12,486,000	(235,000)	-1.8%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	7,320,246	7,411,766
Gifted Education	681,184	695,555
Remedial Education	0	0
ELL Incremental Costs	688,136	701,864
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	8,689,568	8,809,185

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services		Total FTE	Staff-Pupil Ratio
	Personnel FTE	Employee FTE		
Certified --				
Superintendent, Principals, Other Administrators	0	22	22	1 to 0.0
Teachers	0	243	243	1 to 0.0
Other	0	36	36	1 to 0.0
Subtotal	0	301	301	1 to 0.0
Classified --				
Managers, Supervisors, Directors	0	39	39	1 to 0.0
Teachers Aides	0	19	19	1 to 0.0
Other	0	264	264	1 to 0.0
Subtotal	0	322	322	1 to 0.0
TOTAL	0	623	623	1 to 0.0
Special Education --				
Teacher	0	38	38	1 to 15.0
Staff	0	47	47	1 to 10.0